2003-05 Performance Progress Report
For Quarter Ending 9/30/2003

Agency 490
Department of Natural Resources

Mission

To provide professional, forward-looking stewardship of our state lands, natural resources, and environment. To provide leadership in creating a sustainable future for the Trusts and all citizens.

Goal UPLAND RESOURCES provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

Performance Measure Volume of timber sold (million board feet).

	Fiscal Year 2004				Fiscal Year 2005			
Outcome	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 5**	**Quarter 6**	**Quarter 7**	**Quarter 8**
Estimate				560 mmbf				560 mmbf
Actual								
Date Measured								

Performance Measure Dollars of property management revenue earned (dollars in thousands).

* *Sources of revenue include the following: rural leases, minerals rent, communication sites, right-of-way (land only), mineral sales and royalties, and commercial leases.*

	Fiscal Year 2004				Fiscal Year 2005			
Outcome	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 5**	**Quarter 6**	**Quarter 7**	**Quarter 8**
Estimate				$25,000				$28,000
Actual								
Date Measured								

Goal AQUATIC RESOURCES are managed to optimize the full range of public benefits.

Performance Measure Revenue earned primarily from aquatic land leases and the commercial sale of geoduck clams (dollars in thousands).

	Fiscal Year 2004				Fiscal Year 2005			
Outcome	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 5**	**Quarter 6**	**Quarter 7**	**Quarter 8**
Estimate				$18,500				$19,200
Actual								
Date Measured								

Goal Losses to life from fire are prevented and property loss is minimized.

Agency 490
Department of Natural Resources

Performance Measure Percentage of total wildfires controlled at or below 10 acres of DNR protected land.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 5**	**Quarter 6**	**Quarter 7**	**Quarter 8**
Estimate				95%				95%
Actual								
Date Measured								